

State of Alaska FY2010 Governor's Operating Budget

Department of Public Safety Administrative Services Component Budget Summary

Component: Administrative Services

Contribution to Department's Mission

Provide centralized administrative support services to department programs.

Core Services

- Centralized services in the areas of budget, finance, procurement, facilities maintenance, cost allocation plans, federal grant oversight, collection of federal and other revenue, and state travel office support.
- Designated Ethics Supervisor for department.
- Liaison for interdepartmental contact with Office of Management and Budget, Department of Administration, and other agencies on budget, fiscal, procurement, personnel, and other management issues.
- Liaison with the legislature on budget development.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$3,724,000

Personnel:

Full time	31
Part time	0
Total	31

Key Component Challenges

Improving the condition of department facilities is an on-going issue. Many departmental facilities continue to have significant deferred maintenance issues that need to be addressed. The Governor's FY2010 budget includes funding to address these issues.

Addressing the need for acceptable employee housing in rural areas will be a focus in the upcoming year. In many areas, rental housing is either not available or is inadequate. This continues to hinder our ability to attract staff to rural areas.

Significant Changes in Results to be Delivered in FY2010

The division will continue to focus on facilities during FY2009, both in terms of addressing issues with current facilities and proactive planning for future needs.

Major Component Accomplishments in 2008

The procurement and supply program completed a very large weapons procurement that involved trading 1,649 state surplus weapons for over 200 new duty weapons and additional high-capacity spare magazines. Surplus weapons include confiscated weapons, obsolete state agency weapons (including DPS, departments of Transportation and Public Facilities, Fish and Game, and Natural Resources), and found weapons.

The grants section worked with the federal Indian Health Service, the Alaska State Troopers, and the regional non-profit Native Corporations administering the Village Public Safety Officer (VPSO) program to extend expiring federal funding for VPSO positions.

The Director's Office and fiscal staff worked with the Alcoholic Beverage Control Board to implement significant improvements to revenue accounting processes.

The grants section and fiscal staff coordinated on-site visits from the department's federal agencies during FY2008. The Bureau of Justice Assistance and the National Marine Fisheries Service performed on-site visits reviewing grant files to ensure compliance with federal rules.

Statutory and Regulatory Authority

Executive Budget Act (AS 37.07)

Fiscal Procedures Act (AS 37.05)

State Procurement Code (AS 36.30 and 2 AAC 12)

Contact Information
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Administrative Services Component Financial Summary

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,177.6	2,466.4	2,525.4
72000 Travel	34.4	23.7	23.7
73000 Services	982.7	1,099.1	1,099.1
74000 Commodities	38.0	73.8	73.8
75000 Capital Outlay	0.0	2.0	2.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,232.7	3,665.0	3,724.0
Funding Sources:			
1004 General Fund Receipts	2,593.9	2,766.9	2,825.9
1007 Inter-Agency Receipts	638.8	898.1	898.1
Funding Totals	3,232.7	3,665.0	3,724.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	638.8	898.1	898.1
Restricted Total		638.8	898.1	898.1
Total Estimated Revenues		638.8	898.1	898.1

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	2,766.9	0.0	898.1	3,665.0
Adjustments which will continue current level of service:				
-Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	17.3	0.0	-17.3	0.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	41.7	0.0	17.3	59.0
FY2010 Governor	2,825.9	0.0	898.1	3,724.0

**Administrative Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	31	31	Annual Salaries	1,638,353
Part-time	0	0	COLA	62,931
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	944,371
			<i>Less 4.55% Vacancy Factor</i>	(120,255)
			Lump Sum Premium Pay	0
Totals	31	31	Total Personal Services	2,525,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	1	0	1
Accounting Clerk	5	0	2	0	7
Accounting Spvr I	1	0	1	0	2
Accounting Tech I	1	0	1	0	2
Accounting Tech II	1	0	1	0	2
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Clerk III	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Budget Analyst III	0	0	1	0	1
Budget Analyst IV	0	0	1	0	1
Building Mgmt Specialist	1	0	0	0	1
Division Director	0	0	1	0	1
Grants Administrator I	1	0	0	0	1
Grants Administrator III	1	0	0	0	1
Procurement Spec I	1	0	0	0	1
Procurement Spec II	1	0	0	0	1
Procurement Spec III	1	0	0	0	1
Procurement Spec IV	1	0	0	0	1
Stock & Parts Svcs Journey I	2	0	0	0	2
Totals	20	0	11	0	31